

# WSDOT Ferries Division Update

**Paula J. Hammond, P.E.**  
Secretary

**Steve Reinmuth**  
Chief of Staff

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WSDOT Assistant Secretary,  
Ferries Division

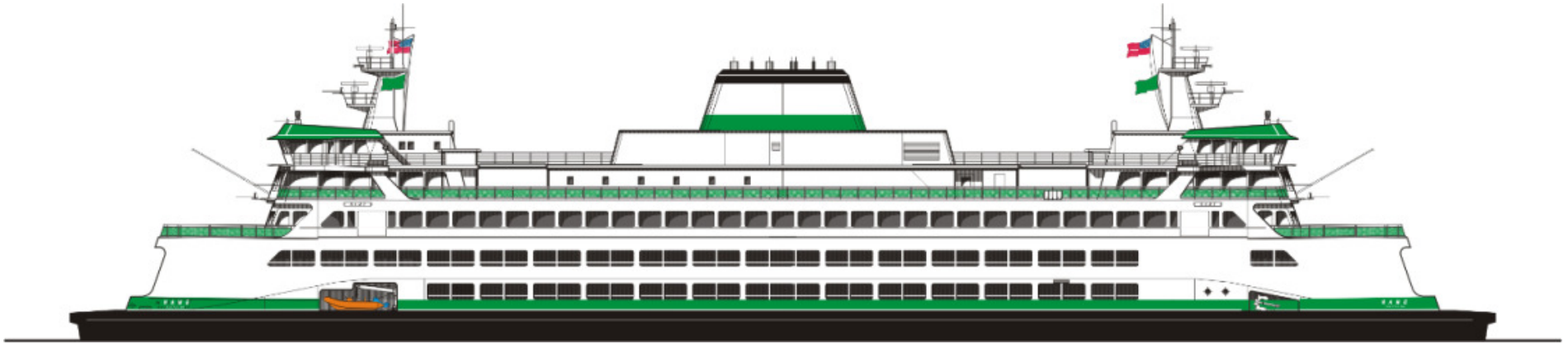
**Washington State Transportation Commission**  
**July 18, 2012**



Washington State  
Department of Transportation

# Vessel Construction Update

## New Olympic Class (144-Auto) Ferries



**George A. Capacci**  
Deputy Chief, Operations & Construction,  
WSDOT Ferries Division

# New Olympic Class (144-Auto) Ferries Design-Build Contract Status

- Dec. 22, 2011 - US FAB submitted to WSF a list of all subcontractors being used on the project.
- Feb. 24, 2012 - WSF and US FAB negotiated the contract for 2<sup>nd</sup> Olympic Class 144-auto ferry at cost of \$109,424,358 to be delivered November 2014.
- August/September 2012 - Notice to proceed for the second Olympic Class ferry to be issued.



# New Olympic Class (144-Auto) Ferries

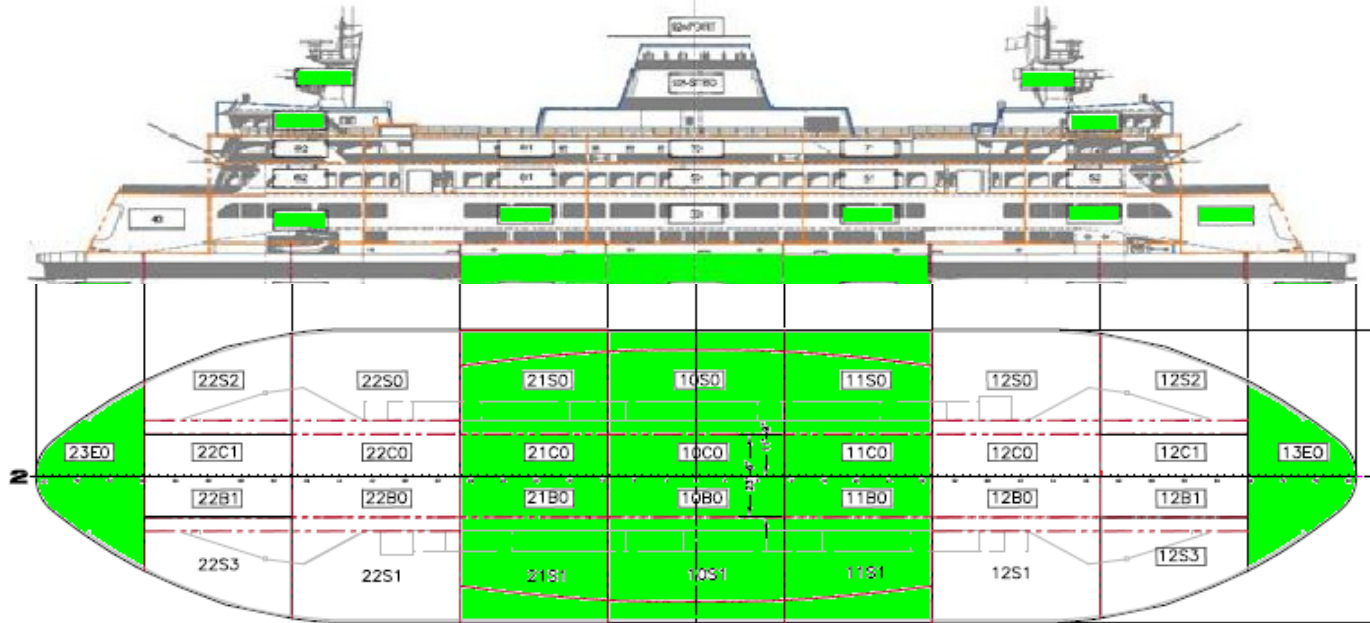
## Current Status & Future Milestones

- Feb. 2012 - Construction started 1<sup>st</sup> ferry
- March 2012 - Keel laid 1<sup>st</sup> ferry
- June 2012 - Class name determined “OLYMPIC CLASS”
- Nov. 2012 - Vessel name 1<sup>st</sup> ferry needed from Commission
- Dec. 2012 - Construction starts 2<sup>nd</sup> Ferry
- June 2013 – Vessel name 2<sup>nd</sup> ferry needed from Commission
- Fall 2013 - Vessel christening 1<sup>st</sup> Ferry
- Feb. 2014 - Delivery to WSF of 1<sup>st</sup> ferry
- Nov. 2014 – Delivery to WSF of 2<sup>nd</sup> ferry





# New Olympic Class (144-Auto) Ferries Construction Status

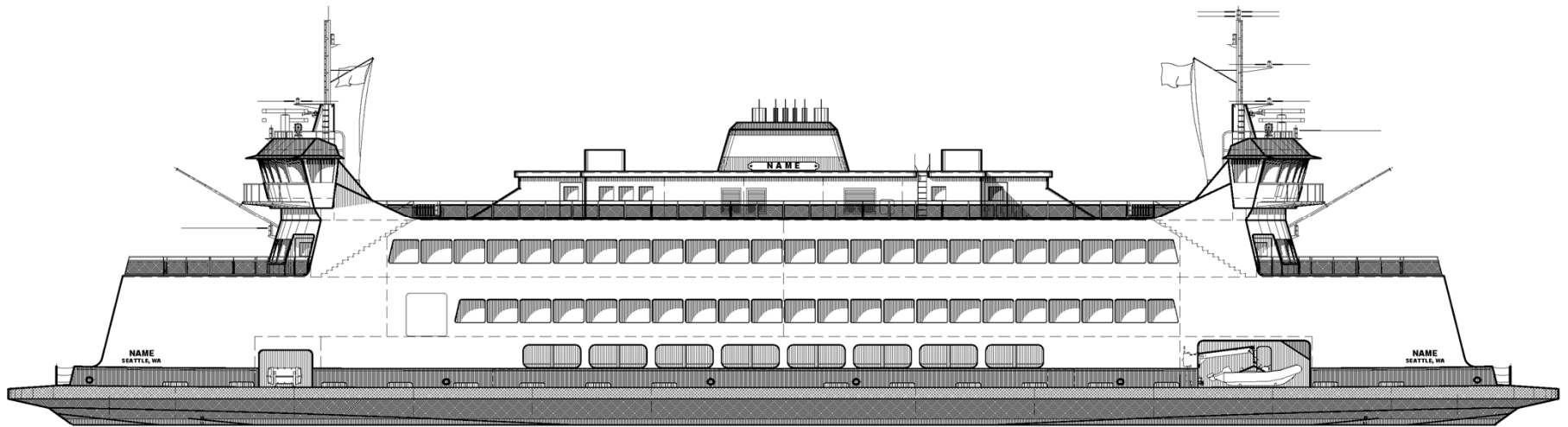


# New Olympic Class (144-Auto) Ferries



# Vessel Construction Update

## Kwa-di Tabil Class (64-Auto) Ferries



# Kwa-di Tabil Class (64-Auto) Ferries

## Final Recap

- MV Kennewick delivered October 2011, three months early
- Final cost recap showing under budget

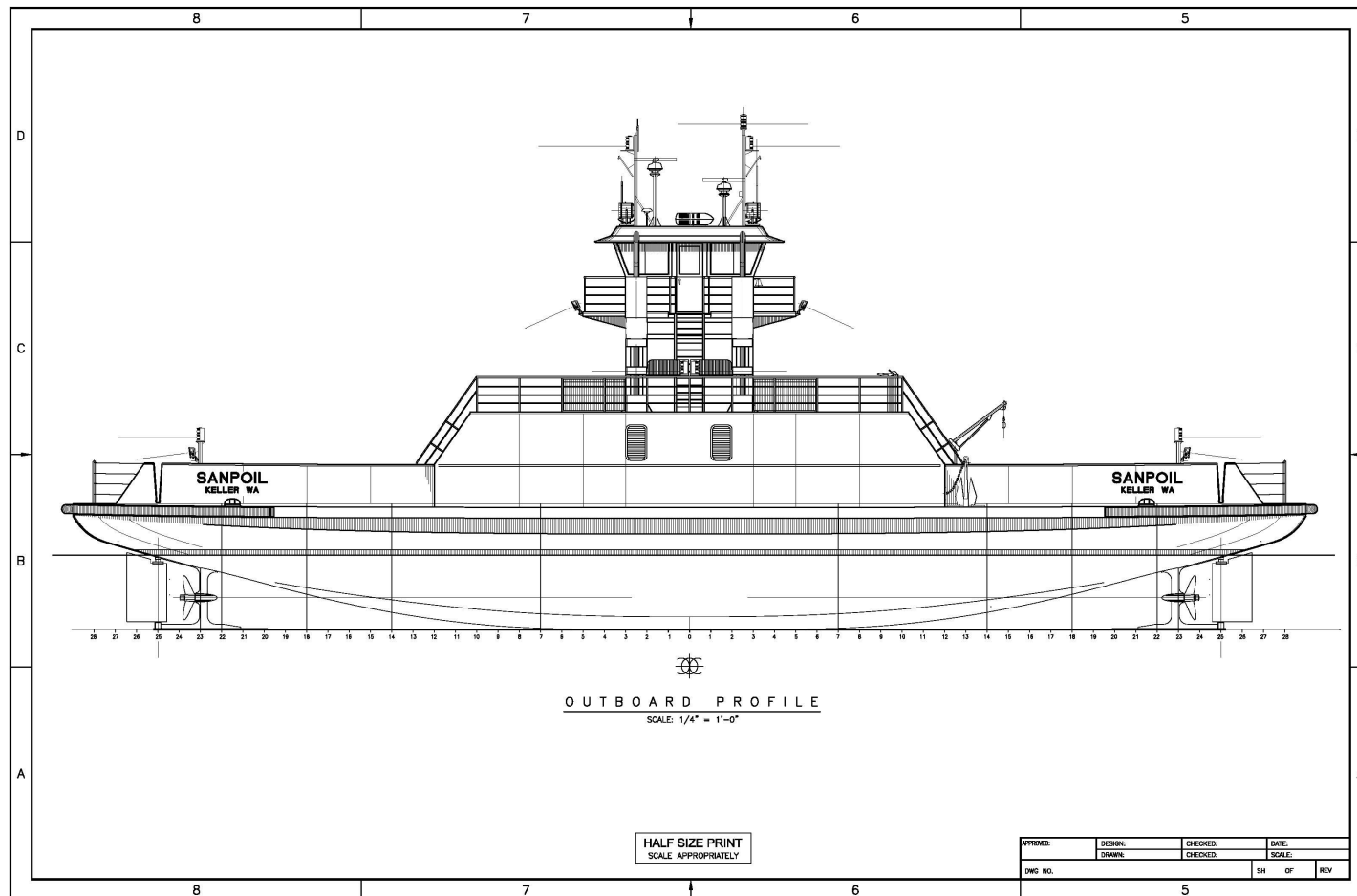
Project Element	Current Budget	Estimated Final Cost (EFC)	Current Budget less EFC
Kwa-Di Tabil Project			
<i>Preliminary Engineering</i>	\$2,047,004	\$2,107,095	(\$60,091)
<i>Construction inspection</i>	\$3,000,000	\$2,844,024	\$155,976
<i>Licensing Agreement</i>	\$3,592,180	\$3,591,927	\$253
<i>Payments to Todd</i>	\$179,609,000	\$195,555,500	(\$15,946,500)
<i>OFE (Rescue Boats &amp; Engines)</i>	\$1,546,410	\$779,214	\$767,196
<i>Rubrails and Final Outfitting</i>	\$874,220	\$1,398,685	(\$524,465)
<i>Contingency</i>	\$17,910,900	\$0	\$17,910,900
3 Vessel subtotal	\$208,579,714	\$206,276,445	\$2,303,269
Project Contingency	\$4,581,331	\$0	\$4,581,331
<b>Total</b>	<b>\$213,161,045</b>	<b>\$206,251,211</b>	<b>\$6,884,600</b>

- Regional winner of AASHTO's 2012 America's Transportation Award for "Under Budget Large Project"



# Vessel Construction Update

## New Keller Ferry SANPOIL



# New Keller Ferry SANPOIL

## Current Status & Future Milestones

- November 2011 – Notice to Proceed
- March 2012 – Start construction
- May 2013 – Construction ends
- June 2013 – Trials & training
- July 2013 - Delivery

# New Keller Ferry SANPOIL Construction



Fuel tank - prefabbing parts prior to assembly.

# New Keller Ferry SANPOIL Construction



Deck plating to right and under-deck stiffeners ready to install.



# New Keller Ferry SANPOIL Construction



Bulkhead - prefabbing pieces prior to assembly.



# Questions?

For more information on new vessel construction, please contact:

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[www.wsdot.wa.gov/projects/ferries/144carferries](http://www.wsdot.wa.gov/projects/ferries/144carferries)

[www.wsdot.wa.gov/projects/ferries/64carferries](http://www.wsdot.wa.gov/projects/ferries/64carferries)

[www.wsdot.wa.gov/projects/sr21/kellerferry](http://www.wsdot.wa.gov/projects/sr21/kellerferry)

# Ridership, Fare Revenue and Capital Surcharge Update

**Ray Deardorf**  
Planning Director  
WSDOT Ferries Division

# Ridership, Fare Revenue and Capital Surcharge Update - Overview

- Fiscal Year 2012 Ridership and Revenue
- Comparison to Forecasts
- Capital Surcharge

# Ferry Fares – Recent History

## Two Recent Fare Increases

- 2.5 percent in October 2011
- 3.0 percent in May 2012

## Structural Modifications

- 25 cent per fare capital surcharge
- New under 14' vehicle fare category, extend standard cars to 22'
- Removal of bicycle surcharge for multi-ride card and monthly pass customers



# Ridership and Revenue for FY 2012

## Ridership

- WSF carried 22,219,140 total riders in FY 2012, up 7,847 or 0.0 percent from FY 2011.
- Vehicle traffic up 0.1 percent
- Passengers down 0.1 percent

## Fare Revenues

- WSF collected \$155.1 million in FY 2012 (including capital surcharge revenue)
- Up 5.2 percent from FY 2011



# Comparison to Forecasts

## June 2011 Forecasts

- Ridership up half of one percent compared to forecast
- Fare revenue up 1.8% compared to forecast

## November 2011 Forecasts

- Ridership up two tenths of one percent compared to forecast
- Fare revenue up 1.0% compared to forecast

## February 2012 Forecasts

- Ridership up 18,000 or one tenth of one percent compared to forecast
- Fare revenue up \$330,000 or two tenths of one percent compared to forecast

# Capital Surcharge

## History

- Implemented in October 2011 at direction of Legislature.
- 25 cents per fare added for vessel capital construction.

## Applied only at fare collection points

- Round trip fares collect the 25 cents in one direction only – vehicles to the San Juan Islands and Vashon, and most passenger fares.
- Routes with one-way fares collect the 25 cents in both directions – vehicles on Central Sound, Whidbey and Sidney, B.C. routes and passengers at Port Townsend and Sidney.

# Capital Surcharge (continued)

## **25 cents regardless of fare category or route length**

- Disproportionate impact to passenger fares, shorter routes, and routes where fares are collected in both directions.
- Increase of 8.8 percent to the Port Townsend one-way passenger fare.
- Increase of 0.6 percent to the Anacortes-Friday Harbor round trip base season standard vehicle fare.

## **No disproportionate impact seen on ridership**

- Passengers actually have “moved” lockstep with vehicles.
- Since Oct. 1, passengers changed 0.0 percent while vehicles are down 0.1 percent compared with the equivalent time period a year before – both essentially unchanged.
- No consistent trend in short route versus longer routes evident at this time.

# Capital Surcharge (continued)

## Revenue Raised

- A total of \$2,544,970 was raised from the capital surcharge from October 2011 through June 2012.
- Legislative budget plans (based on the February 2012 forecasts) expect \$6,311,000 from the surcharge in the 11-13 biennium and \$7,788,000 in the 13-15 biennium.
- The latest estimates from the June 2012 forecasts are \$6,281,000 in the 11-13 biennium and \$7,853,000 in the 13-15 biennium.

# Questions?

For more information on ridership, fare revenue, and the capital surcharge, contact:

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[www.wsdot.wa.gov/ferries/traffic\\_stats](http://www.wsdot.wa.gov/ferries/traffic_stats)

[www.wsdot.wa.gov/ferries/fares](http://www.wsdot.wa.gov/ferries/fares)



# Vehicle Reservation System



**George A. Capacci**  
Deputy Chief, Operations & Construction,  
WSDOT Ferries Division

# Phase 1 – Enhance Current System

- System design and testing
- Reservations available to all customers on Port Townsend-Coupeville and Anacortes-Sidney routes
- Reservations for commercial account customers on San Juan Island routes
- New website for making, changing, and cancelling reservations
- Premier, Executive, and Universal account programs available for frequent users



# Phase 1 – Key Milestones

- August 2011 - Finalized requirements & began internal development
- Nov. 2011 – First of 6 partnership meetings with communities & terminal staff
- March 2012 - ITS contract awarded
- April 2012 - Website usability testing
- June 2012
  - Began ITS construction
  - Began making and redeeming reservations
- July 2012 - Software release to improve system usability
- August 2012 - ITS communication elements completed



# Save A Spot Reservation Statistics

Week of:	Reservation Orders	Net Reservation Deposits Paid	% Made Online		# of Secured Reservations	# of Reservations Redeemed	% Show Ratio
June 4	5,471	\$115,230	68%		-	-	-
June 11	4,872	93,749	72%		783	738	94%
June 18	6,575	134,996	78%		4,614	4,355	94%
June 25	9,735	137,447	78%		5,293	5,000	94%
July 2	6,719	138,995	n/a		6,278	5,853	93%
<b>TOTAL</b>	<b>33,372</b>	<b>\$620,417</b>	<b>76%</b>		<b>16,968</b>	<b>15,946</b>	<b>94%</b>

Note: July 4<sup>th</sup> week 2011 – 61 percent show ratio for Port Townsend-Coupeville

# Improvement Opportunities

## Public Website

- Make the website flow more intuitive to our customers
- Modify content to eliminate scrolling so critical info is not missed
- Provide capabilities to help large commercial accounts manage their reservations for all staff/drivers (Navy, large trucking fleets)

## Customer Service

- Improve time it takes for phone agent to make a reservation
- Decrease call volume by making website easier for customers

## Redemption at Terminal

- Better inform customers to bring confirmation page with barcode
- Better description of vehicle sizes online to eliminate customers choosing incorrect vehicle length.
- Improve transaction time at the tollbooth



# Future Phases

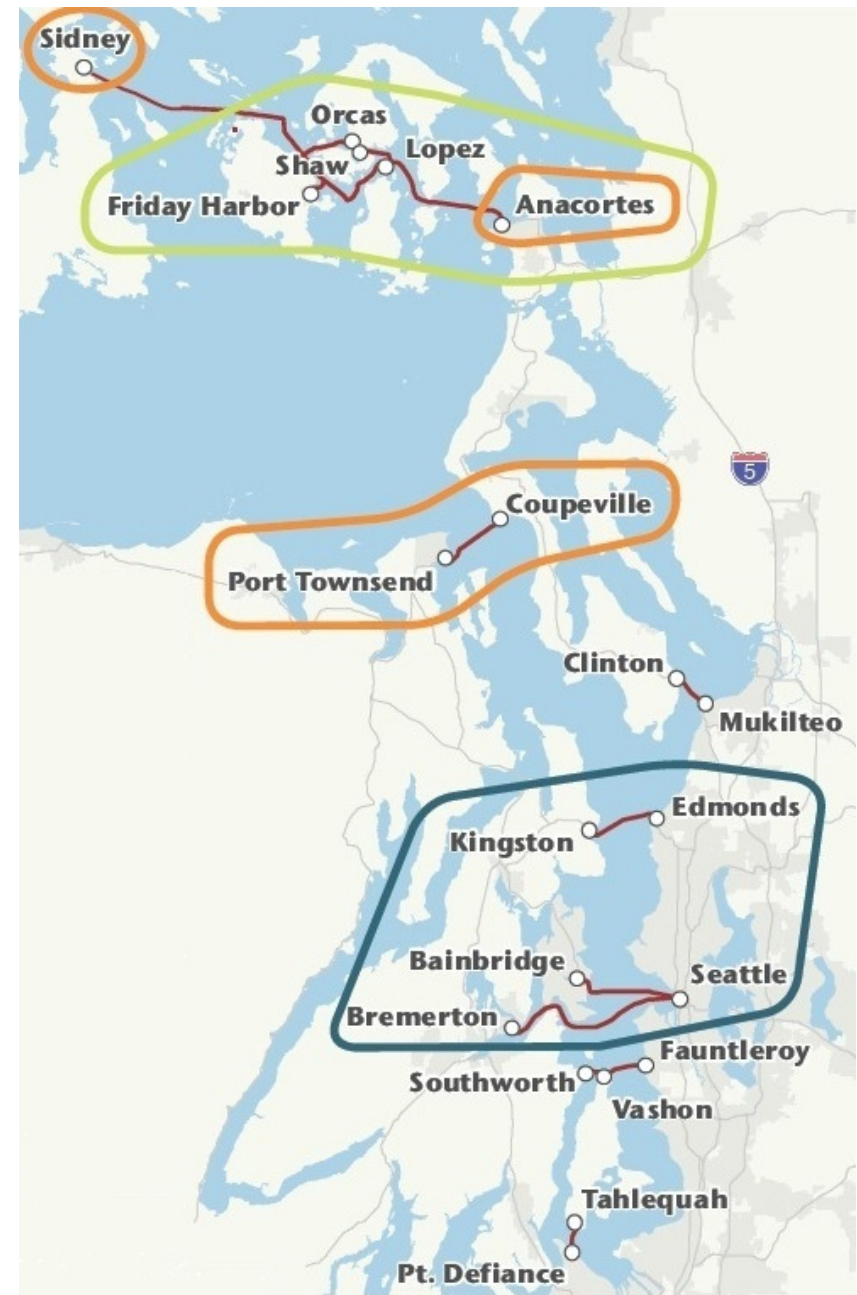
## Phase 2 (2012-2015)\*

- Routes
  - All customers in the San Juan Islands
  - Commercial accounts system-wide
- Schedule
  - Now: Begin ITS design due to long lead time
  - Fall 2012: Begin partnership meetings with San Juan Islands' communities & terminal staff
  - 2014: Begin deployment

## Phase 3 (2015-2017)\*

- Routes
  - All customers on the Central Sound routes

\*Upon successful implementation of prior phase & funding approval.



# Questions?

For more information on the vehicle reservations system, contact:

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[www.wsdot.wa.gov/ferries/planning/SaveASpot](http://www.wsdot.wa.gov/ferries/planning/SaveASpot)